

Mississippi Public Service Commission 201 A Woolfolk Building Jackson, Mississippi

Brian U. Ray

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,346,052	4,607,660	4,607,660		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,346,052	4,607,660	4,607,660		
2. Travel					
a. Travel & Subsistence (In-State)	376,433	335,000	335,000		
b. Travel & Subsistence (Out-of-State)	62,387	65,000	65,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	438,820	400,000	400,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	19,605	20,000	20,000		
b. Communications, Transportation & Utilities	5,691	15,900	15,900		
c. Public Information	89,201	45,000	45,000		
d. Rents	325,702	311,796	311,796		
e. Repairs & Service	10,325	10,000	10,000		
f. Fees, Professional & Other Services	384,027	312,304	312,304		
g. Other Contractual Services	47,317	45,000	45,000		
h. Data Processing	216,093	240,000	240,000		
i. Other					
Total Contractual Services	1,097,961	1,000,000	1,000,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,494	7,500	7,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	104,106	107,500	107,500		
Total Commodities	111,600	115,000	115,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,750	15,000	15,000		
d. IS Equipment (Data Processing & Telecommunications)	34,190	133,909	133,909		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	41,940	148,909	148,909		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,036,373	6,271,569	6,271,569		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,006,689	2,309,700	2,038,131	(271,569)	(11.75%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Public Service Commission Regulatory	6,339,384	6,000,000	6,000,000		
Transfer to Budget Contingency Fund					
Less: Estimated Cash Available Next Fiscal Period	(2,309,700)	(2,038,131)	(1,766,562)	(271,569)	(13.32%)
TOTAL FUNDS (equals Total Expenditures above)	6,036,373	6,271,569	6,271,569		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	72	72	72		
b.) Full T-L	5	5	5		
c.) Part Perm.	4	4	4		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Leonard Bentz, Chairman
 Official of Board or Commission

Budget Officer: Joel K. Bennett / joel.bennett@psc.state.ms.us

Phone Number: 601-961-5461

Submitted by: Joel K. Bennett
 Name

Title: Director of Finance

Date: July 30, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory	4,346,052	100.00%		4,607,660	100.00%		4,607,660	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
Total Salaries	4,346,052		71.99%	4,607,660		73.46%	4,607,660		73.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory	438,820	100.00%		400,000	100.00%		400,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
Total Travel	438,820		7.26%	400,000		6.37%	400,000		6.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory	1,097,961	100.00%		1,000,000	100.00%		1,000,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
Total Contractual	1,097,961		18.18%	1,000,000		15.94%	1,000,000		15.94%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory	111,600	100.00%		115,000	100.00%		115,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
Total Commodities	111,600		1.84%	115,000		1.83%	115,000		1.83%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory	41,940	100.00%		148,909	100.00%		148,909	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
Total Equipment	41,940		0.69%	148,909		2.37%	148,909		2.37%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory	6,036,373	100.00%		6,271,569	100.00%		6,271,569	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
TOTAL	6,036,373		100.00%	6,271,569		100.00%	6,271,569		100.00%

SPECIAL FUNDS DETAIL

Mississippi Public Service Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,006,689	2,309,700	2,038,131
Public Service Commission Regulatory	Utility Assessment Fees	6,339,384	6,000,000	6,000,000
Transfer to Budget Contingency Fund	Utility Assessment Fees			
Section B TOTAL		8,346,073	8,309,700	8,038,131

Section S + A + B TOTAL		8,346,073	8,309,700	8,038,131
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Public Service Commission Regulatory	3811	Utility Assessment Fees	2,309,700	2,038,131	1,766,562

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Public Service Commission

Name of Agency

OTHER SPECIAL FUNDS

The Public Service Commission maintains a special revenue fund numbered 3811 in the State Treasury. The revenue is derived from assessments on utility companies within the State of Mississippi. The utility assessment revenue is shared with the Public Utilities Staff and is prorated based on the appropriations of each agency each year.

TREASURY FUND/BANK

The Public Service Commission has a special revenue fund numbered 3811 in the State Treasury. The fund source is assessments on utility companies that operate within the State of Mississippi.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,346,052	4,346,052
Travel				438,820	438,820
Contractual Services				1,097,961	1,097,961
Commodities				111,600	111,600
Other Than Equipment					
Equipment				41,940	41,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,036,373	6,036,373
No. of Positions (FTE)				77.00	77.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,607,660	4,607,660
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				148,909	148,909
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,271,569	6,271,569
No. of Positions (FTE)				77.00	77.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY _____

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,607,660	4,607,660
Travel			400,000	400,000
Contractual Services			1,000,000	1,000,000
Commodities			115,000	115,000
Other Than Equipment				
Equipment			148,909	148,909
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			6,271,569	6,271,569
No. of Positions (FTE)			77.00	77.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Public Service Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	UTILITY REGULATORY SERVICES				6,271,569	6,271,569
	SUMMARY OF ALL PROGRAMS				6,271,569	6,271,569

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,346,052	4,346,052
Travel				438,820	438,820
Contractual Services				1,097,961	1,097,961
Commodities				111,600	111,600
Other Than Equipment					
Equipment				41,940	41,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,036,373	6,036,373
No. of Positions (FTE)				77.00	77.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,607,660	4,607,660
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				148,909	148,909
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,271,569	6,271,569
No. of Positions (FTE)				77.00	77.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,607,660	4,607,660
Travel			400,000	400,000
Contractual Services			1,000,000	1,000,000
Commodities			115,000	115,000
Other Than Equipment				
Equipment			148,909	148,909
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			6,271,569	6,271,569
No. of Positions (FTE)			77.00	77.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	4,607,660				4,607,660			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,607,660				4,607,660			
TRAVEL	400,000				400,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000				400,000			
CONTRACTUAL	1,000,000				1,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000,000				1,000,000			
COMMODITIES	115,000				115,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000				115,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	148,909				148,909			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	148,909				148,909			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,271,569				6,271,569			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,271,569				6,271,569			
TOTAL	6,271,569				6,271,569			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	77.00				77.00			
TOTAL FTE	77.00				77.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Through the Utility Regulatory Services program the Public Service Commission is able to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

II. Program Objective:

Investigation of consumer complaints of all areas of operation to provide monitoring of utility operations from a compliance standpoint that insures that all utilities are operating within the provisions of the rules and regulations adopted by the Public Service Commission pursuant to the Public Utilities Act . Also to provide the necessary regulation that will create a good balance between utility company and consumer.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Public Service Commission
 AGENCY NAME

1 - UTILITY REGULATORY SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Telephone Customer Complaints	3,771.00	3,800.00	3,900.00
2 Electric Consumer Complaints	3,988.00	3,800.00	3,800.00
3 Gas Customer Complaints	520.00	525.00	600.00
4 Water Customer Complaints	573.00	575.00	575.00
5 Sewer Customer Complaints	122.00	125.00	125.00
6 Infomational	1,275.00	1,300.00	1,400.00
7 Gas Pipeline Inspections	733.00	750.00	750.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per Utility Investigation	673.00	673.00	673.00
2 Cost Per Gas Pipeline Inspection	747.00	720.00	720.00
3 Number of Days to Complete Inspection	2.80	2.75	2.75

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase Response Time to Complaint	2.50	2.50	2.50
2 Reduce Gas Pipeline Accidents	30.00	35.00	35.00
3 Increase Gas Pipeline Inspections	733.00	750.00	760.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Public Service Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) UTILITY REGULATORY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,271,569		6,271,569	
TOTAL	6,271,569		6,271,569	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,271,569		6,271,569	
TOTAL	6,271,569		6,271,569	

MISSISSIPPI PUBLIC SERVICE COMMISSION MEMBERS

Mississippi Public Service Commission
Agency

A. Explain Rate and manner in which board members are reimbursed:

Salary set by statute at \$78,000 annually, reimbursed for actual expenses

B. Estimated number of meetings FY2014

200

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Lynn Posey</u>	<u>Union Church, MS</u>	<u>Elected</u>	<u>January 1, 2008</u>	<u>8 Years</u>
2.	<u>Brandon Presley</u>	<u>Nettleton, MS</u>	<u>Elected</u>	<u>January 1, 2008</u>	<u>8 years</u>
3.	<u>Leonard Bentz</u>	<u>Biloxi, MS</u>	<u>Elected</u>	<u>April 7, 2006</u>	<u>9 Years 9 months</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 77-1-1, MS Code of 1972, creation of Commission, terms and compensation. Section 25-3-1, MS Code of 1972, salaries of state officials.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	19,605	20,000	20,000
TOTAL (A)	19,605	20,000	20,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	680	10,000	10,000
611XX Transportation of Goods (61180-61190)	319	1,000	1,000
61210 Electricity	3,926	4,000	4,000
61220 Gas	422	500	500
61230 Water & Sewage	344	400	400
TOTAL (B)	5,691	15,900	15,900
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	89,201	45,000	45,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	89,201	45,000	45,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	18,000	18,000	18,000
61430 Land			
61440 Office Equipment	17,572	18,000	18,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	289,980	275,796	275,796
61480 Exhibits, Displays & Conference Rooms	150		
TOTAL (D)	325,702	311,796	311,796
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	10,325	10,000	10,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	10,325	10,000	10,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	50,000	30,900	30,900
61615 SAAS Fees - DFA	1,191	2,000	2,000
61616 MMRS Fees	9,290	10,000	10,000
61620 Department of Audit	459		
61650 State Personnel Board	11,097	11,097	11,097
6165X Personnel Services Contracts (61651-61653)	253,881	200,000	200,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	14,802	15,000	15,000
61690 Other Fees & Services			
61631 Legal Fees to AG's Office	43,307	43,307	43,307
61680 Temporary Employment Fees			
TOTAL (F)	384,027	312,304	312,304

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,061	6,000	6,000
61710 Insurance & Fidelity Bonds	200		
61715 Insurance Computer Equipment			
61720 Membership Dues	1,629	2,000	2,000
61721 Subscriptions	6,830	7,000	7,000
61800 Procurement Card Purchases	32,597	30,000	30,000
TOTAL (G)	47,317	45,000	45,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	17,194	25,000	25,000
6191X IS Training/Education (61914-61915)	8,930	10,000	10,000
61917 Service Charges to State Data Center	13,465	15,000	15,000
61918 Data Entry			
61921 Software Acquisition and Installation	80,241	85,000	85,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	36,936	40,000	40,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	5,483	10,000	10,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	29,980	30,000	30,000
61928 Public Network Access Charges - Outside Vendor	13,742	15,000	15,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	10,122	10,000	10,000
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
XXX NEW			
TOTAL (H)	216,093	240,000	240,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,097,961	1,000,000	1,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,097,961	1,000,000	1,000,000
TOTAL FUNDS	1,097,961	1,000,000	1,000,000

**SCHEDULE C
COMMODITIES**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	7,267	7,500	7,500
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	152		
62160 Office Equipment (not capital outlay)	75		
Total (B)	7,494	7,500	7,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food For Business Meeting			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62800 Procurement Card Purchases	94,848	97,500	97,500
62475 Food for Business Meeting	9,258	10,000	10,000
Total (E)	104,106	107,500	107,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	111,600	115,000	115,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	111,600	115,000	115,000
TOTAL FUNDS	111,600	115,000	115,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Public Service Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Cabinet Lateral	2	1,500	4	3,000	4	750	3,000
Chair, Desk	4	3,000	5	3,100	5	620	3,100
Chair, Side	4	1,000	5	1,250	5	250	1,250
Projector			2	3,000	2	1,500	3,000
Shredder	2	1,500					
Sign, Exhibit Display	1	750	2	1,500	2	750	1,500
Sony Cameras Court Room Webcast			2	3,150	2	1,575	3,150
TOTAL (C)		7,750		15,000			15,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Desktop Computers	3	6,000	5	10,000	5	2,000	10,000
Flatpanel Monitors							
HP Proliant Server with SQL Server			4	12,000	4	3,000	12,000
Kodak Document Scanners			1	4,650	1	4,650	4,650
Network Devices							
Notebook Computers	2	2,990	4	6,300	4	1,575	6,300
Printers							
SAN System							
Server Systems	2	18,000	1	9,050	1	9,050	9,050
UPS-uninterruptible power supply							
Video Surevlance			1	88,909	1	88,909	88,909
Wireless Access Points			1	3,000	1	3,000	3,000
iPad	9	7,200					
TOTAL (D)		34,190		133,909			133,909
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		41,940		148,909			148,909
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		41,940		148,909			148,909
TOTAL FUNDS		41,940		148,909			148,909

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Public Service Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	11						
Total (A)	11						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, iPads etc	22						
Total (C)	22						
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Public Service Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2015 BUDGET REQUEST

Mississippi Public Service Commission _____

Name of Agency

The Mississippi Public Service Commission is submitting it's FY 2015 Budget Request with on increase over FY 2014 funding level.

The Commission respectfully reserves the right to adjust the FY 2014 requested funding levels during the 2014 Legislative Session after the Commission has had an opportunity to determine the appropriate funding levels that would best serve the interest of the general public and the utility consumers of theState of Mississippi and allow the Commission to effectively carry out the mandated utility regulation within the State of Mississippi.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Public Service Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chad Allen	Memphis, TN	Entergy Audit	472	3811
Ilicia Boaler	Louisville, KY	NAPSR	1,297	3811
	Orange Beach, AL	MNGA	850	3811
	Washington, DC	PPDC	1,735	3811
	Myrtle Beach, SC	NAPSR	1,137	3811
Lyla Carnley	Louisville, KY	NAPSR	1,282	3811
	New Orleans, LA	Pipeline Safety	826	3811
	Houston, TX	Inspection	1,005	3811
	Athens, AL	Safety Course	1,325	3811
Katherine Collier	Gettysburg, PA	NAPSR	1,374	3811
	Washington, DC	FERC	341	3811
	Woodlands, TX	EMI Audit	1,742	3811
	Little Rock, AR	DOE Meeting	451	3811
Scott Edwards	New Orleans, LA	Training	1,396	3811
George Haynie	Amarillo, TX	Atmos update	870	3811
	Asheville, NC	SEARUC	1,801	3811
Chris Hutchinson	Clearwater, FL	Rate School	1,750	3811
	Oklahoma City, OK	NARUC	1,242	3811
	New Orleans, LA	Training	803	3811
Cindy Kinard	Orange Beach, AL	MNGA	1,077	3811
Doug Lawler	New Orleans, LA	Consumer Training	1,118	3811
Mark McCarver	Louisville, KY	NAPSR	1,433	3811
	Orange Beach, AL	MNGA	953	3811
	Washington, DC	PPDC	2,421	3811
	Pensacola, FL	SIE Meeting	475	3811
	Myrtle Beach, SC	NAPSR	1,331	3811
	Asheville, NC	SEARUC	853	3811
	Chicago, IL	Rate School	559	3811
George Polles	Washington, DC	DC Meeting	340	3811
Lynn Posey	Amarillo, TX	ATMOS update	1,007	3811
Brandon Presely	Portland, OR	NARUC	969	3811
	New Orleans, LA	ERSC	650	3811
	Little Rock, AR	DOE Conference	467	3811
	New Orleans, LA	ERSC Meeting	631	3811
	Myrtle Beach, NC	SEARUC	797	3811
	Charlotte, NC	SEARUC	501	3811
	Washington, DC	DC Meeting	736	3811
Marilyn Reed	New Orleans, LA	Consumer Training	1,421	3811
James Richardson	Charlotte, NC	SEARUC	691	3811
	Portland, OR	NARUC	1,890	3811
	New Orleans, LA	Pricing	681	3811
Ricky Rico	New Orleans, LA	Consumer Training	831	3811
Michael Sharp	Orange Beach, AL	MNGA	1,139	3811
	Oklahoma City, OK	Pipeline Training	1,387	3811
Shawn Shurden	New Orleans, LA	Entergy Case	147	3811
George Underwood	New Orleans, LA	Consumer Training	1,178	3811

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Public Service Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wiley Walker	New Orleans, LA	Pipeline Training	633	3811
	Oklahoma City, OK	Pipeline Training	400	3811
	Myrtle Beach, SC	NAPSR	1,182	3811
Bill Ward	Oklahoma City, OK	Pipeline Training	1,717	3811
	Oklahoma City, OK	Pipeline Training	1,781	3811
Ella Jean Whalen	New Orleans, LA	Consumer Training	907	3811
Neill Wood	Athens, AL	Safety Course	951	3811
	Athens, AL	Safety Course	1,268	3811
	Oklahoma City, OK	Safety Course	1,588	3811
	Oklahoma City, OK	Safety Course	1,400	3811
	Oklahoma City, OK	Safety Course	1,654	3811
	Oklahoma City, OK	Safety Course	577	3811
	Oklahoma City, OK	Safety Course	947	3811
John Wortham	New Orleans, LA	Consumer Training	947	3811
Total Out of State Travel Cost			\$62,387	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Public Service Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
Magnolia River Services / Engineering		50,000	30,900	30,900	
<i>Comp. Rate: Contract Rate</i>					
TOTAL 61610 Engineering		<u><u>50,000</u></u>	<u><u>30,900</u></u>	<u><u>30,900</u></u>	
61615 SAAS Fees - DFA					
SAAS Fees / Admin		1,191	2,000	2,000	
<i>Comp. Rate: usage</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>1,191</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
61616 MMRS Fees					
MMRS Fees / Admin		9,290	10,000	10,000	
<i>Comp. Rate: usage</i>					
TOTAL 61616 MMRS Fees		<u><u>9,290</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
61620 Department of Audit					
State Dept of Audit / Audit		459			
<i>Comp. Rate: 100/day</i>					
TOTAL 61620 Department of Audit		<u><u>459</u></u>			
61650 State Personnel Board					
SPB Fees / Admin		11,097	11,097	11,097	
<i>Comp. Rate: 140/pin</i>					
TOTAL 61650 State Personnel Board		<u><u>11,097</u></u>	<u><u>11,097</u></u>	<u><u>11,097</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Vantage Consulting / Utility Audit					
<i>Comp. Rate: 250/hr</i>					
Utility Rate Experts / Utility Audits		13,881	25,000	25,000	
<i>Comp. Rate: 150-250/hr</i>					
Resourse Dynamics Corp / Net-Metering Consultants		60,000	50,000	50,000	
<i>Comp. Rate: 100-190/hr</i>					
GasOps iQ, Inc / Gas Pipeline Consultants		100,000	100,000	100,000	
<i>Comp. Rate: Contact Amount</i>					
Christensen Associates / Utility Rate Expert		80,000	25,000	25,000	
<i>Comp. Rate: Contract Amount</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>253,881</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Court Reporters / court transcript		14,802	15,000	15,000	
<i>Comp. Rate: usage</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>14,802</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Public Service Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services Magnolia Clipping / Clip news articles <i>Comp. Rate: usage</i> TOTAL 61690 Other Fees & Services		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61631 Legal Fees to AG's Office Attorney General's Office / Legal Representation <i>Comp. Rate: 65/hr</i> TOTAL 61631 Legal Fees to AG's Office		43,307 <hr/> 43,307	43,307 <hr/> 43,307	43,307 <hr/> 43,307	
61680 Temporary Employment Fees Staffers / temp employment <i>Comp. Rate: 15/hr</i> TOTAL 61680 Temporary Employment Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
GRAND TOTAL (61600-61699)		384,027	312,304	312,304	

VEHICLE PURCHASE DETAILS

Mississippi Public Service Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Public Service Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi Public Service Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Public Service Commission

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					